

HALIFAX PUBLIC LIBRARIES

2022/23 Budget & Business Plan
Committee of the Whole on Budget
March 2, 2022



MISSION

Reflecting our community, we are a resource for everyone and a launch point for growth.

SERVICE AREAS

Public Services

Provides direct library service to residents of the Halifax Regional Municipality through the Library's 14 branches, two community offices and through community outreach.

Access Services

Provides the infrastructure of materials and technology to facilitate the delivery of library services throughout the region. This includes deployment and support of public access computers and free public Wi-Fi; management of a specialized integrated library system, including a searchable database of all library materials; development of a high-quality collection of materials, both print and electronic, and the accompanying systems to support the circulation of materials.

Administrative Services

Provides strategic planning, marketing and communications, fund development, finance, facilities, and human resources services to support the delivery of excellent library service across the region.

ABOUT US

ANNUAL LIBRARY USES

15M

HOURS OF SERVICE

30K

COMPUTER BOOKINGS

215K

NUMBER OF BRANCHES

14

WI-FI CONNECTIONS

4.6M

QUESTIONS ANSWERED

131K

NEW LIBRARY CARD HOLDERS

18K

NUMBER OF ITEMS
BORROWED

3.8M

WEBSITE VISITS

2.6M

All values above are 2021/22 Projected Statistics

SUCSESSES

99% 

Rating of overall satisfaction with public libraries¹

90% 

Per cent of respondents that are satisfied with library open hours¹

99% 

Per cent of respondents that are satisfied with public technology offered by the public libraries¹

¹ 2021 Citizen Survey report

CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

COMMUNITIES – INVOLVED COMMUNITIES

2021/22

- Promoted the role of arts and culture in community wellbeing
- Offered free access to resources, performances, spaces, exhibits and learning with a focus on inclusion and representation of diverse voices
- Added new collections including read-along books with audio players, virtual reality technology, and more

2022/23

- The Library will work with the local business community to provide information on available services offered and their value to the business community



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

COMMUNITIES – SAFE COMMUNITIES

As a welcoming and respected public space in the community, the Library plays a key role in providing social infrastructure and improving public safety.

2021/22

- Reopening of Dartmouth North Library after major renovation
- Working with community partners to lend technology for at-home use to support individuals experiencing social isolation



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

COMMUNITIES – SAFE COMMUNITIES

2022/2023

- To help the community recover from the pandemic, the Library will work to foster a renewed sense of community and physical connection between residents through a broad range of engaging services and programming
- Keshen Goodman renovations



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

COMMUNITIES – INCLUSIVE COMMUNITIES

2021/22

- Boosted Wi-Fi signals and added new Wi-Fi locations in the community
- To improve community access, new library kiosks are being launched throughout the community
- Established an Accessibility Advisory Committee and continue work to improve access to library spaces and services
- The Library is engaging our community in understanding the Truth and Reconciliation Commission of Canada: *Calls to Action*





CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

COMMUNITIES – INCLUSIVE COMMUNITIES

2021/22

- Opened a new community office in East Preston to build programs and services for the Preston Townships
- The Library continues to work with community members and partners to capture local history resources that focuses on African Nova Scotian, 2SLGBTQIA+, and Indigenous communities

ONLINE RESOURCE
2SLGBTQIA+ Health Guide
Developed by academic, hospital, and public libraries to support the community, and healthcare providers, researchers, and policy makers.

WEBSITE
NFB: Pride Films
These recent NFB films focus on the 2SLGBTQIA+ community and #OwnVoices content.
Adults Teens

WEBSITE
2SLGBTQIA+ Pride Portal
Created in partnership with community, discover a year-round collection of 2SLGBTQIA+ content, updated as events and resources are added.
Adults Kids Teens

[View All >](#)

CURRENT & PLANNED INITIATIVES



COUNCIL PRIORITIES

COMMUNITIES – INCLUSIVE COMMUNITIES

2022/23

- The Library will work to build inclusive communities by sharing culture through food education
- Working with community, the Library will reflect first person experiences in library programs
- The Library will expand the collection to include non-traditional items that support diverse community needs



CURRENT & PLANNED INITIATIVES

CAPACITY BUILDING FOR CLIMATE ADAPTATION (ENVIRONMENT - CLIMATE RESILIENCE)

- Preparedness – the Library has worked with partners to distribute emergency kits to newcomer families
- Environmental Awareness – the Library has developed online content and programming to increase awareness of the climate emergency

RETROFIT MUNICIPAL BUILDINGS TO BE NET ZERO READY AND CLIMATE RESILIENT (ENVIRONMENT – NET ZERO)

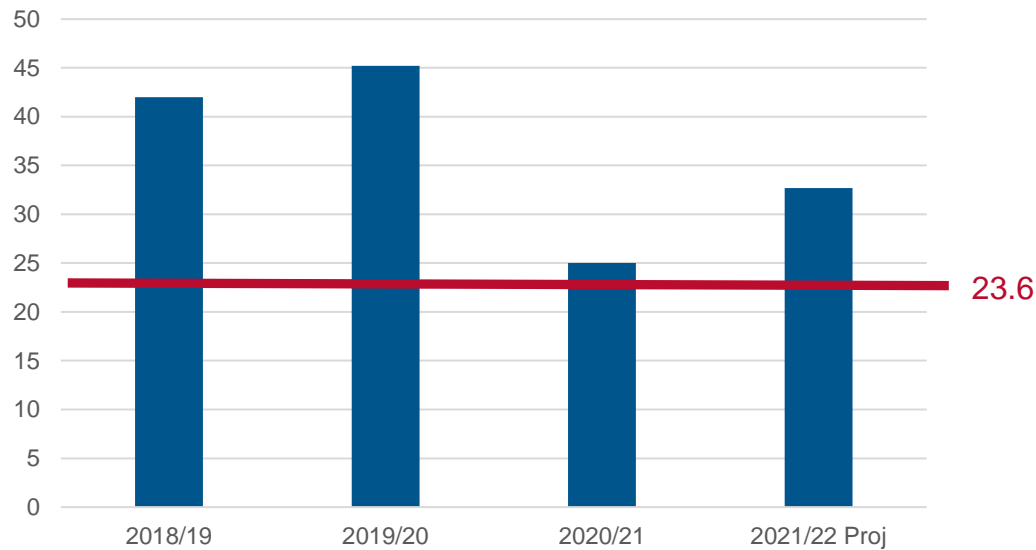
- Working with municipal Environment and Climate Change team to identify retrofit opportunities in library spaces

ENVIRONMENT – NET ZERO

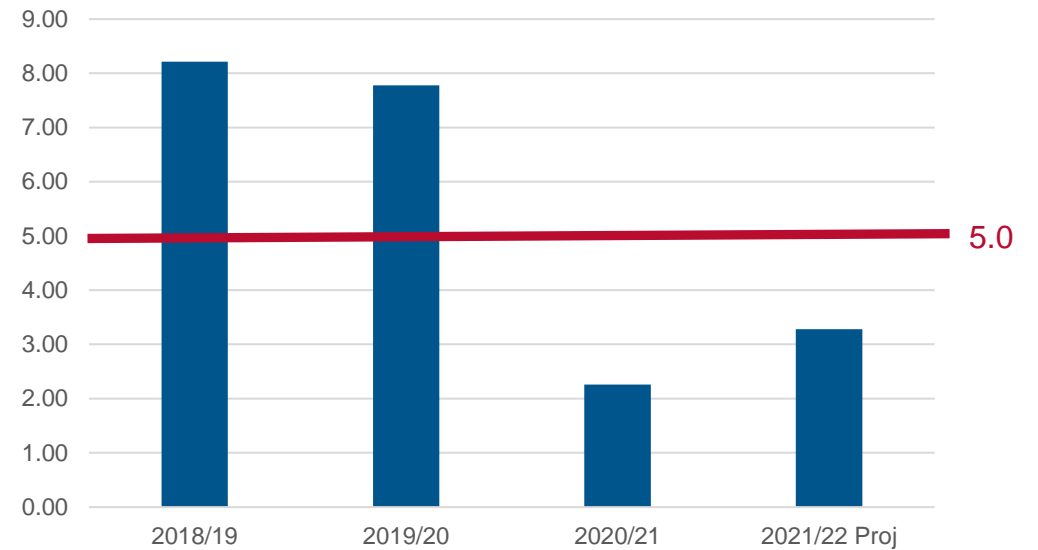
- Working with the Ecology Action Centre, the Library has been offering pop-up bike hubs encouraging community members to use bikes as an affordable and environmentally friendly form of transportation

KEY PERFORMANCE INDICATORS

ANNUAL LIBRARY USES PER CAPITA*



ANNUAL LIBRARY VISITS PER CAPITA

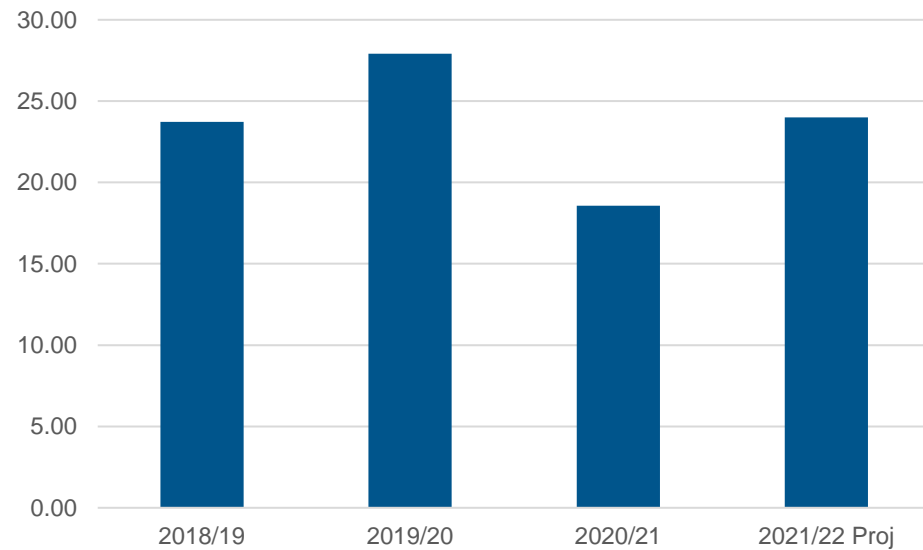


— Canadian Urban Library Council 2019 Median

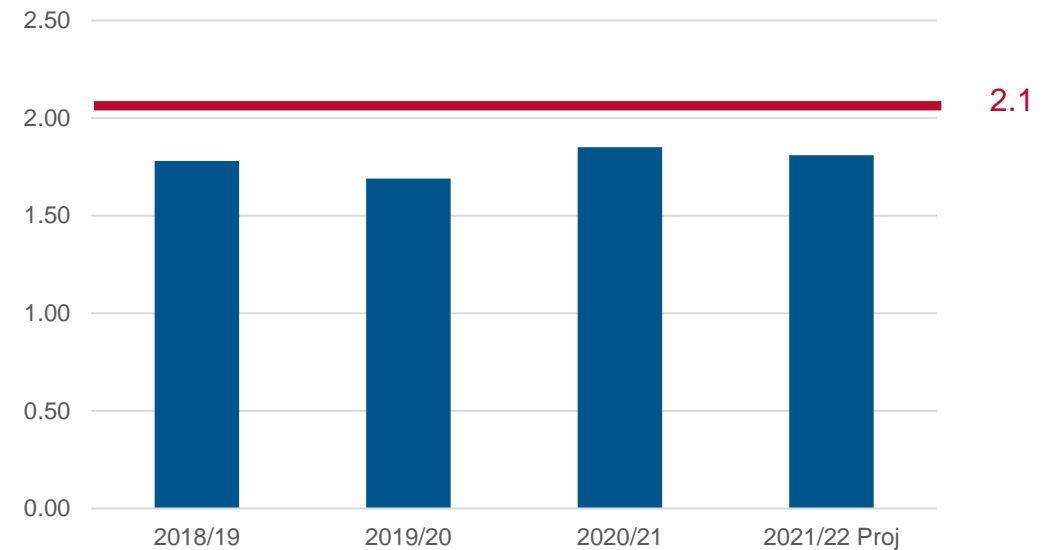
**Annual Library Uses and Annual Library Visits calculated using the Canadian Urban Library Council definition*

KEY PERFORMANCE INDICATORS

ANNUAL LIBRARY ELECTRONIC USES PER CAPITA



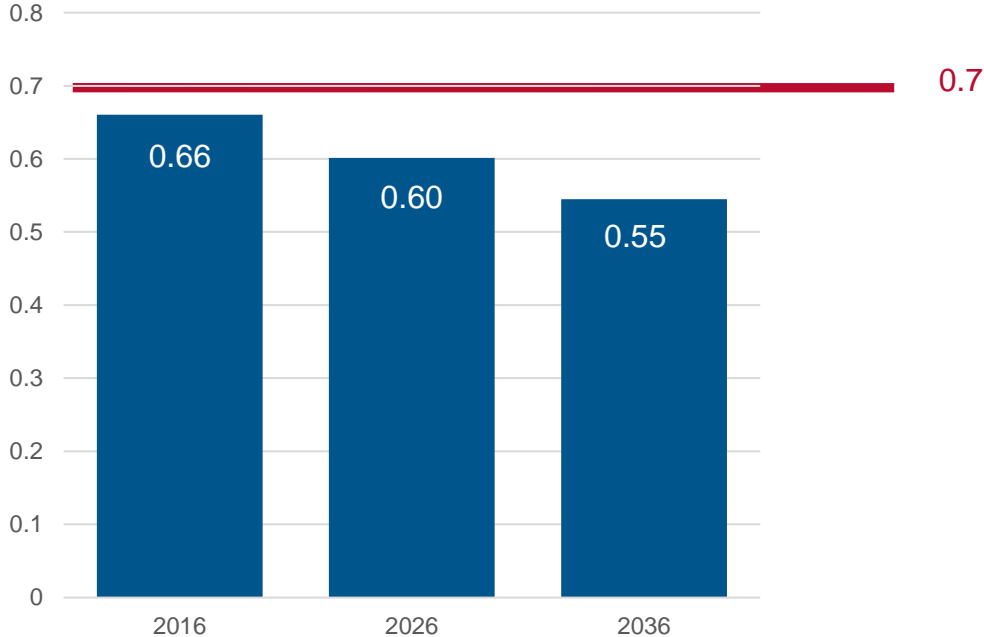
HOLDINGS PER CAPITA



— Canadian Urban Library Council 2019 Median

KEY PERFORMANCE INDICATORS

LIBRARY SPACE PER CAPITA PROJECTIONS



— Library space per capita industry standard

OPERATING BUDGET

STAFF COUNTS

Full Time Equivalent	2021/22 Budget FTE	Transfers (+/-)	Changes (+/-)	2022/23 Budget FTE	\$ Budget Change
Operating	336.0	-	(8.0)	328.0	(453,000)
Capital	-	-	1.0	1.0	N/A
Total	336.0	-	(7.0)	329.0	\$ (453,000)

Full Time Equivalent – Includes full & part-time permanent positions. Calculated value based on the normal working hours of each position.

Summary of Changes

The Library has created a new staffing model to support public service and has reorganized staff. The new staffing model has placed a higher proportion of staff into full-time positions; as well as part-time positions with more substantial hours to enable more employees to access the benefits program. This adjustment has resulted in more stable employment for Library employees - yet a slightly reduced FTE count.

OPERATING BUDGET

OVERVIEW

Expenditures	2020/21	2021/22	2021/22	2022/23		Δ %
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	
Compensation and Benefits	\$ 18,417,096	\$ 21,400,000	\$ 19,900,000	\$ 20,947,000	\$ (453,000)	(2.1)
Office	391,419	583,400	583,400	712,000	128,600	22.0
External Services	1,046,338	1,220,200	1,411,300	1,235,300	15,100	1.2
Supplies	245,510	278,400	198,400	208,600	(69,800)	(25.1)
Building Costs	1,921,699	1,309,200	1,914,200	1,502,300	193,100	14.7
Equipment & Communications	269,671	411,500	926,500	351,500	(60,000)	(14.6)
Other Goods & Services	4,522,273	4,048,800	4,277,700	3,946,800	(102,000)	(2.5)
Interdepartmental	(81,237)	30,600	30,600	33,200	2,600	8.5
Other Fiscal	513,126	(1,200)	(1,200)	(400)	800	(66.7)
Total Expenditures	27,245,895	29,280,900	29,240,900	28,936,300	(344,600)	(1.2)

Revenues	2020/21	2021/22	2021/22	2022/23		Δ %
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	
Transfers from other Govts	\$ (5,329,100)	\$ (5,274,300)	\$ (5,274,300)	\$ (5,274,300)	\$ -	-
Fee Revenues	(67,657)	(230,900)	(190,900)	(307,500)	(76,600)	33.2
Other Revenue	(1,112,202)	(295,700)	(295,700)	(304,500)	(8,800)	3.0
Total Revenues	(6,508,959)	(5,800,900)	(5,760,900)	(5,886,300)	(85,400)	1.5
Net Total	\$ 20,736,936	\$ 23,480,000	\$ 23,480,000	\$ 23,050,000	\$ (430,000)	(1.8)

OPERATING BUDGET

SERVICE AREA OVERVIEW

Service Area	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Administrative Services	\$ (2,770,692)	\$ (1,679,400)	\$ (1,665,672)	\$ (2,536,050)	\$ (856,650)	51.0
Information Technology/Collection Management	7,143,170	6,666,700	6,938,421	6,525,000	(141,700)	(2.1)
Branches/Public Services	17,308,098	18,492,700	18,224,176	19,061,050	568,350	3.1
Eng. Lang. Learning/Literacy	-	-	(16,925)	-	-	-
Library Restricted Funds	(418,191)	-	-	-	-	-
Capital Transactions	(525,448)	-	-	-	-	-
Net Total	\$ 20,736,936	\$ 23,480,000	\$ 23,480,000	\$ 23,050,000	\$ (430,000)	(1.8)

OPERATING BUDGET

SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Proposed 2021/22 Budget	\$ 23,480,000
Compensation Changes:	
Proposed wage mode includes 328 FTE's and reductions to extra hours funding and increase in vacancy management to meet the budget envelope provided.	(453,000)
Revenue Adjustments:	
Parking fee revenue expected to return to 75% of pre pandemic levels	(85,400)
Other Budget Adjustments:	
Office - increase in software, license and maintenance agreement fees	128,600
Supplies - reduced demand for PPE supplies	(69,800)
Building Costs	193,100
Equipment and Communications	(60,000)
Programming - reduced to meet budget envelope provided	(50,000)
Collection Materials - reduced to meet budget envelope provided	(100,000)
Facilities Rental - increased costs for leased facilities	48,000
Other	18,500
Total Changes	\$ (430,000)
2022/23 Budget	\$ 23,050,000

OPERATING BUDGET

OPTIONS OVER BUDGET

Options Over Budget		
Options Description / Service Impact	One-time / On-Going	2022/23 Amount
<p>Electronic Resources - The demand for electronic resources continues to grow. The community wants more eBooks, audiobooks and streaming services. The per item cost of electronic materials is significantly higher than the cost of physical materials. In order to keep pace with other library systems and meet community demand additional funding is required.</p>	<p>On-Going</p>	<p>300,000</p>

OPERATING BUDGET

OPTIONS OVER BUDGET

Options Over Budget		
Options Description / Service Impact	One-time / On-Going	2022/23 Amount
<p>COVID-19 Recovery - The Library can help to rebuild a more equitable municipality post pandemic. With a focus on supporting social and emotional development of young children, youth, and those who have experienced significant isolation, the Library has the potential to increase offerings of the most effective and promising programs to reconnect residents with one another.</p> <p>Additional programming focusing on early literacy and social development of young children.</p> <p>Programming focused on drawing our community together to rebuild community connections and our capacity to overcome differences.</p>	One-Time	130,000
	One-Time	120,000

OPERATING BUDGET

OPTIONS OVER BUDGET

Options Over Budget		
Options Description / Service Impact	One-time / On-Going	2022/23 Amount
<p>Reaching Rural Communities - By increasing services and community partnerships, the Library has the potential to help address unmet needs of rural communities. Enhancements could include expansion of the Borrow by Mail service, additional programs for new community members, and expanded hours at rural branches. Potential options:</p>		
Expanding borrow by mail support for people who live in rural communities including staffing and postage	On-Going	68,000
Additional Library lending kiosks and rural WiFi hotspots in two additional locations	One-Time	130,000
Expand rural branch service hours by 20%	On-Going	102,000
Total Proposed Increases / Revenue Decreases		\$ 850,000

OPERATING BUDGET

FINANCIAL RISKS

Risk Details	One-time / On-Going	2022/23 Amount
<p>Inflation - The cost of materials and services has increased significantly over this past year. This puts significant pressure on the Library budget and the ability of the Library to maintain current service levels. Assuming a modest inflation rate on non salary spending, this would represent a 200-320K risk.</p>	On-Going	200,000
Total Risk		\$ 200,000

